

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, including foreign-assisted project in support of the modernization of the fisheries sector in order to meet the challenges of globalization, as indicated hereunder..... P 2,985,626,000

New Appropriations, by Program/Project
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					Current Operating Expenditures				
					Personal Services	Maintenance and Other Operating Expenses		Capital Outlays	Total
A. PROGRAMS									
I. General Administration and Support									
a. General Administration and Support Services					P 30,548,000	P 83,814,000			P 114,362,000
Sub-total, General Administration and Support					----- 30,548,000	----- 83,814,000			----- 114,362,000
II. Support to Operations									
a. Support to the Development and Management of Fisheries and Aquatic Resources					28,126,000	15,277,000			43,403,000
Sub-total, Support to Operations					----- 28,126,000	----- 15,277,000			----- 43,403,000
III. Operations									
a. Development and Management of Fisheries and Aquatic Resources					316,491,000	74,783,000			391,274,000
b. National Fisheries Program (Nationwide)							1,952,596,000	447,909,000	2,400,505,000
Sub-total, Operations					----- 316,491,000	----- 2,027,379,000	----- 447,909,000	----- 2,791,779,000	
Total, Programs					----- 375,165,000	----- 2,126,470,000	----- 447,909,000	----- 2,949,544,000	

B. PROJECT(S)

I. Foreign-Assisted Project(s)

a. Integrated Coastal Resource Management Project (ADB Loan No. 2311 PHI)	36,082,000		36,082,000
Peso Counterpart	36,082,000		36,082,000
Sub-total, Foreign-Assisted Project(s)	36,082,000		36,082,000
Total, Project(s)	36,082,000		36,082,000
TOTAL NEW APPROPRIATIONS	P 375,165,000	P 2,162,552,000	P 447,909,000 P 2,985,626,000

Special Provision(s)

1. BPriority to Subsistence Fisherfolks. In the implementation of the National Fisheries Program, the Bureau of Fisheries and Aquatic Resources (BFAR) shall prioritize (i) the locations where there are a large number of subsistence fisherfolks identified by the DA; and (ii) the provinces or regions where the absolute number of poor fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

2. BImplementation of Post-Harvest Development Services and Facilities. The amounts appropriated herein for the National Fisheries Program shall be released only upon submission by the BFAR to the DBM of the master plan prepared by the DA pursuant to Special Provision No. 5 under the DA-Office of the Secretary.

3. BAllocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds for the National Fisheries Program, the BFAR shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces. The Director of BFAR shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the BFAR.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and BFAR separate quarterly reports on the implementation of the National Fisheries Program per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

4. BAppropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
a. Central Office	P 10,355,000	P 38,855,000	P	49,210,000
b. Region I	1,160,000	2,853,000		4,013,000
c. Cordillera Administrative Region	1,172,000	2,327,000		3,499,000
d. Region II	1,109,000	1,552,000		2,661,000
e. Region III	2,774,000	3,052,000		5,826,000
f. Region IV	1,223,000	6,163,000		7,386,000
g. Region V	1,120,000	6,507,000		7,627,000
h. Region VI	764,000	4,277,000		5,041,000
i. Region VII	939,000	4,144,000		5,083,000

j. Region VIII	1,294,000	3,219,000	4,513,000
k. Region IX	1,485,000	1,445,000	2,930,000
l. Region X	1,149,000	1,556,000	2,705,000
m. Region XI	2,263,000	3,216,000	5,479,000
n. Region XII	2,986,000	2,406,000	5,392,000
o. Region XIII	755,000	2,242,000	2,997,000
	30,548,000	83,814,000	114,362,000
Sub-Total, General Administration and Support			
II. Support to Operations			
a. Support to the Development and Management of Fisheries and Aquatic Resources			
1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest, fisheries resource studies and management	9,693,000	751,000	10,444,000
2. Economic studies, policy formulation, and planning services	6,131,000	702,000	6,833,000
3. Support to the Fishery Scholarship Program under LOI No. 101 dated April 19, 1980		4,000,000	4,000,000
4. Support to the observance of Fish Conservation Week, including the payment of cash awards as provided for in Presidential Proclamation No. 280, s. 1951		1,000,000	1,000,000
5. BFAR Field Units	12,302,000	8,824,000	21,126,000
a. Region I		300,000	300,000
b. Cordillera Administrative Region		550,000	550,000
c. Region II	310,000	2,093,000	2,403,000
d. Region III	474,000	773,000	1,247,000
e. Region IV		640,000	640,000
f. Region V	562,000	650,000	1,212,000
g. Region VI	2,334,000	388,000	2,722,000
h. Region VII	946,000	461,000	1,407,000
i. Region VIII	1,018,000	495,000	1,513,000
j. Region IX	2,495,000	445,000	2,940,000
k. Region X	384,000	252,000	636,000
l. Region XI	781,000	350,000	1,131,000

m. Region XII	2,180,000	1,146,000	3,326,000
n. Region XIII	818,000	281,000	1,099,000
Sub-total, Support to Operations	28,126,000	15,277,000	43,403,000
III. Operations			
a. Development and Management of Fisheries and Aquatic Resources	316,491,000	74,783,000	391,274,000
1. Development of fisheries and aquatic resources	120,656,000	31,564,000	152,220,000
2. Conservation, regulation and protection of fisheries and aquatic resources	10,903,000	941,000	11,844,000
3. BFAR Field Units	184,932,000	42,278,000	227,210,000
a. Region I	8,819,000	982,000	9,801,000
b. Cordillera Administrative Region	5,729,000	1,000,000	6,729,000
c. Region II	6,673,000	2,134,000	8,807,000
d. Region III	9,823,000	3,469,000	13,292,000
e. Region IV	33,951,000	5,283,000	39,234,000
f. Region V	21,682,000	1,841,000	23,523,000
g. Region VI	11,839,000	2,491,000	14,330,000
h. Region VII	28,313,000	1,597,000	29,910,000
i. Region VIII	12,558,000	1,935,000	14,493,000
j. Region IX	6,592,000	1,960,000	8,552,000
k. Region X	10,251,000	2,236,000	12,487,000
l. Region XI	10,620,000	1,137,000	11,757,000
m. Region XII	12,262,000	1,759,000	14,021,000
n. Region XIII	5,820,000	470,000	6,290,000
o. National Fisheries Research and Development Institute		13,984,000	13,984,000
b. National Fisheries Program (Nationwide)		1,952,596,000	447,909,000
1. Central Office		775,372,000	141,552,000
2. Region I		69,045,000	13,665,000
3. Cordillera Administrative Region		29,958,000	10,780,000
4. Region II		154,580,000	20,153,000
5. Region III		62,527,000	31,832,000

6. Region IV		131,177,000	46,043,000	177,220,000
7. Region V		100,230,000	28,800,000	129,030,000
8. Region VI		61,226,000	15,576,000	76,802,000
9. Region VII		82,084,000	15,800,000	97,884,000
10. Region VIII		97,478,000	26,550,000	124,028,000
11. Region IX		68,481,000	13,700,000	82,181,000
13. Region X		71,247,000	15,550,000	86,797,000
14. Region XI		74,024,000	15,506,000	89,530,000
15. Region XII		58,282,000	11,700,000	69,982,000
16. Region XIII		69,552,000	19,020,000	88,572,000
17. National Fisheries Research and Development Institute		47,333,000	21,682,000	69,015,000
Sub-total, Operations		316,491,000	2,027,379,000	447,909,000
TOTAL PROGRAMS AND ACTIVITIES	P	375,165,000	P 2,126,470,000	P 447,909,000
				P 2,949,544,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	287,913
Contractual, Casual and Emergency Personnel	4,293

Total Salaries/Wages ----- 292,206

Other Compensation

Representation Allowance	4,932
Year-End Bonus	30,580
Step Increments for Length of Service	743
Personnel Economic Relief Allowance	31,536
Clothing/Uniform Allowance	5,256
Subsistence Allowance	540
Productivity Incentive Benefits	2,628
Technical Incentive Allowance	552

Total Other Compensation ----- 76,767

Gross Compensation ----- 368,973

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	1,595
Health Insurance Premiums	3,026
Employees Compensation Insurance Premiums (ECIP)	1,571
Total Fixed Personnel Expenditures	6,192
Total Personal Services	375,165
Maintenance and Other Operating Expenses	
Travelling Expenses	153,991
Communication Expenses	33,406
Repair and Maintenance	164,155
Transportation and Delivery Expenses	4,351
Supplies and Materials	973,573
Rents	36,677
Subsidies and Donations	88,000
Utility Expenses	56,578
Training and Scholarship Expenses	158,954
Extraordinary and Miscellaneous Expenses	1,607
Taxes, Insurance Premiums and Other Fees	70,335
Professional Services	361,234
Printing and Binding Expenses	9,888
Advertising Expenses	6,617
Representation Expenses	4,106
Storage Expenses	10
Subscription Expenses	1,647
Membership Dues and Contributions to Organizations	171
Awards and Indemnities	1,170
Total Maintenance and Other Operating Expenses	2,126,470
Total Current Operating Expenditures	2,501,635
Capital Outlays	
Land and Land Improvements Outlay	54,226
Buildings and Structures Outlay	213,199
Office Equipment, Furniture and Fixtures	48,965
Transportation Equipment	22,735
Machineries and Equipment	108,784
Total Capital Outlays	447,909
Total Programs/Locally-Funded_Projects	2,949,544
B._Foreign-Assisted_Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Communication Expenses	1,250
Repair and Maintenance	3,750
Transportation and Delivery Expenses	500
Supplies and Materials	4,000
Training and Scholarship Expenses	2,750
Taxes, Insurance Premiums and Other Fees	207
Professional Services	20,750

Printing and Binding Expenses	750
Advertising Expenses	500

Total Maintenance and Other Operating Expenses	36,082

Total Current Operating Expenditures	36,082

Total Programs, Foreign-Assisted Projects	36,082

TOTAL NEW APPROPRIATIONS	2,985,626
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